

## STATEMENT OF PURPOSE

RS27935 / H0618

This is the FY 2021 original appropriation bill for the Idaho Transportation Department. It appropriates a total of \$782,602,500 and caps the number of authorized full-time equivalent positions at 1,648.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$29,674,900 for computers, tablets, printers, air pool equipment, various tools, and various road equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included.

The bill funds 14 line items, which provide a net-zero object transfer of \$75,000 from operating expenditures into personnel costs for an unmanned aircraft system manager; \$1,750,000 for a onetime increase to the Idaho Airport Aid Program; \$486,700 to interface with Luma; \$1,270,000 for a cloud security upgrade; \$265,800 for county motor vehicles equipment; a transfer of 3.00 FTP and \$276,600 from the State Highway Division into the Motor Vehicles Division for the Insurance Compliance Program; \$454,400 for highway equipment; \$2,754,700 for an intelligent transportation system; \$190,000 for grant management software; \$1,635,000 to fund year three of GIS integrations; \$3,267,000 for federal funds; \$98,744,600 for additional revenue received above projection; and \$1,029,200 for the Strategic Initiatives Program Fund interest. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and billings in excess of current appropriations.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	1,648.00	0	379,739,000	347,898,200	727,637,200
Reappropriation	0.00	0	240,862,000	217,482,000	458,344,000
Sick Leave Rate Reduction	0.00	0	(226,800)	(27,700)	(254,500)
FY 2020 Total Appropriation	1,648.00	0	620,374,200	565,352,500	1,185,726,700
Removal of Onetime Expenditures	0.00	0	(296,558,200)	(250,294,500)	(546,852,700)
Base Adjustments	0.00	0	25,484,000	(25,484,000)	0
Restore Sick Leave Rate Reduction	0.00	0	226,800	27,700	254,500
FY 2021 Base	1,648.00	0	349,526,800	289,601,700	639,128,500
Benefit Costs	0.00	0	(648,800)	(79,000)	(727,800)
Inflationary Adjustments	0.00	0	290,000	0	290,000
Replacement Items	0.00	0	29,674,900	0	29,674,900
Statewide Cost Allocation	0.00	0	74,300	0	74,300
Change in Employee Compensation	0.00	0	2,044,800	246,300	2,291,100
FY 2021 Program Maintenance	1,648.00	0	380,962,000	289,769,000	670,731,000
4. UAS Program Manager	0.00	0	0	0	0

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5. Increase to Idaho Airport Aid	0.00	0	1,750,000	0	1,750,000
7. Luma Interface	0.00	0	486,700	0	486,700
10. Cloud Security Upgrades	0.00	0	1,270,000	0	1,270,000
Motor Vehicles					
2. County Equipment	0.00	0	265,800	0	265,800
13. Insurance Compliance Program	3.00	0	276,600	0	276,600
Highway Operations					
3. Highway Operations Equipment	0.00	0	454,400	0	454,400
6. Intelligent Transportation System	0.00	0	2,754,700	0	2,754,700
8. Grant Management Software Application	0.00	0	70,000	120,000	190,000
9. GIS Integration Initiative	0.00	0	1,635,000	0	1,635,000
11. Federal Funds	0.00	0	0	3,267,000	3,267,000
13. Move FTP and Funding to Motor Vehicles	(3.00)	0	(276,600)	0	(276,600)
Contract Construction and Right-of-Way Acquisition					
1. Excess Revenue and Receipts	0.00	0	62,976,800	35,767,800	98,744,600
2. Strategic Initiative Program					
Interest	0.00	0	1,029,200	0	1,029,200
OITS 1 Operating Costs	0.00	0	23,300	0	23,300
OITS 4 Agency Billings	0.00	0	800	0	800
<b>FY 2021 Total</b>	<b>1,648.00</b>	<b>0</b>	<b>453,678,700</b>	<b>328,923,800</b>	<b>782,602,500</b>
Chg from FY 2020 Orig Approp	0.00	0	73,939,700	(18,974,400)	54,965,300
% Chg from FY 2020 Orig Approp.	0.0%		19.5%	(5.5%)	7.6%

**Contact:**

Christine M Otto  
 Budget and Policy Analysis  
 (208) 334-4732

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